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County

## NOTICE OF BUDGET HEARING

STATE OF KANSAS MORTON COUNTY 2018

THE GOVERNING BODY OF MORTON COUNTY WILL MEET ON THE 10 TH DAY OF AUGUST, 2015
AT 11:00 AM, AT MORTON COUNTY COURTHOUSE FOR THE PURPOSE OF HEARING AND ANSWERING OBJECTIONS OF
TAXPAYERS RELATING TO THE PROPOSED USE OF ALL FUNDS AND THE AMOUNT OF 2015 AD VALOREM TAX.

DETAILED BUDGET INFORMATION IS AVAILABLE AT COUNTY CLERK'S OFFICE AND WILL BE AVAILABLE AT THIS HEARING.

BUDGET SHIMMADY

PROPOSED BUDGET 2015 EXPENDITURES AND AMOUNT OF 2015 AD VALOREM TAX ESTABLISH THE MAXIMUM LIMITS OF THE 2018 BUDGET. ESTIMATED TAX RATE\* IS SUBJECT TO CHANGE DEPENDING ON FINAL ASSESSED VALUATION.

1	2014	<u> </u>		<u> 2. 37 99.</u>		ilga Malan Galler Mar and Galler and Artist
	PRIOR YEAR	ACTUAL	CURRENT YEAR	I sa Acrisad	PROPOS	ED BUDGET 2016
	ACTUAL	TAX	ESTIMATE OF	ACTUAL TAX		AMOUNT OF STRUESTEE
FUND	EXPENDITURES	RATE	EXPENDITURES	RATE	EXPENDITURES	TAX
MERAL .	aa neartal a	FINE FOR N	na di di di	49.64 (L. 1863)	EXTENDING FOR	ALIONEM TAXIS RATES
AD & BRIDGE	3,932,329	23.04	0 772 368	18.61	in Edit ( ) S	Stories 1
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PORT	86 000	0.60	<b>经验的数次</b> 的	41 May 17 1	MANAGEMENT A CONTRACTOR	Application Company
LTHE ISSUED REPORTS OF THE	184(928	## -024	Bak 94519 // 12	<b>建设设计</b>	176.630	26,924 0.33
NTY BUILDING	5203 315	0.00	140 000	※ ※0.00	253,000	44 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4
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SERVICE: CONTRACT	65.490	10.00	IN COLUMN AND A COLUMN	0.85	100,000	84,628 1,08
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ANCILLON AGING	94.270	0.68			125,900	0:000
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POYEES BENEFITS	1 251 217	30274	A RESEARCH	HANGE TIME	1300,000	# <b># (000</b> ) # 010
WATERING STREET	22,400	018	22.400	A A I H	20:000	13.97
WRY	1,180,000	<b>公司建0.37</b> 0	19 SO DOO!		T 3.000 000	16,675
ELOP DISABLED	288,073	2.35	286,073	2.36	202 000	262 (480 ) (94 46 (90 868 ) (98
OV INTEREST	14,000	AL, 4011	14,000	THE CO.	12,000	100 M
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CIAL FIRE EQUIPMENT	178.031	71 1421 - was 12421	7 % W 17 ST	2.11/27	THE POST OF	STREET,
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COUST WEED FOR PARTY	6.334			Transfer of the second	CONTRACTOR OF	FALL OF COMMENTS AND
WEMENT RESERVE	50.086	0.00	218,366	0.00	CONTRACTOR OF THE CO	<b>超速度的图象</b>
ATT DIVERSION	26,890	are trailer	17 60 17 62 87 17 19 5 1 1	2000	490,000	00-2000
	36347777201390	TO REIN WATER	Section of the section of	Service Services	nero e de la composición de po-	<b>的人类是由于</b>
TALS	12,315,304	56.03	12,863,447	59.58	13 884 287	
SS TRANSFERS	e importante anti-	the water as			TAKAN PENERSI SENTENSI SE	9,546,816 116.03
T EXPENDITURES	0	302 2000	(180,000)		(465,000)	M SOUTH TO STORE
TAL TAX LEVIED	42315.304 6.584.267		127/8/47	11	13.429.267	Service Company
SESSED VALUATION	119.220.726	7.21.2821	6 509 904	140	20000000000000	
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-FUND-WARRANTS	0	To the second	500,000		2.875.000	Collaboration and Con-
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TAX RATES ARE EXPRESSED IN MILLS.

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INDICATOR COLOR AND COLOR COLO

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#### CERTIFICATE

# TO THE CLERK OF: MORTON COUNTY, STATE OF KANSAS WE, THE UNDERSIGNED OFFICERS OF MORTON COUNTY

CERTIFY THAT: (1) THE HEARING MENTIONED IN THE ATTACHED PUBLICATION WAS HELD; (2) AFTER THE BUDGET HEARING THIS BUDGET WAS DULY APPROVED AND ADOPTED AS THE MAXIMUM EXPENDITURE AND (3) THE AMOUNT(S) OF 2015 AD VALOREM TAX FOR THE VARIOUS FUNDS FOR THE BUDGET YEAR 2016

2016 ADOPTED BUDGET AMOUNT OF **PAGE** 2015 AD COUNTY CLERK'S TABLE OF CONTENTS: NO. EXPENDITURES VALOREM TAX **USE ONLY** COMPUTATION TO DETERMINE LIMIT FOR 2015 ALLOCATION OF MVT, RVT, & 16/20M VEH 3 SCHEDULE OF TRANSFERS 3 STATEMENT OF INDEBTEDNESS 4 STATEMENT OF CONDITIONAL LEASE, ETC. 4a FUND K.S.A. GENERAL 79-1946 5 4,436,792 3,081,378 **ROAD & BRIDGE** 68-5.100 6 1,350,600 482,598 FAIR 2-132 7 76,500 65,436 AIRPORT 2-131 8 176,639 26,924 HEALTH 65-204 9 253,000 ٥ COUNTY BUILDING 19-117 10 366,500 82.288 EXTENSION COUNCIL 2-610 11 100,000 84,629 **EMERGENCY SERVICE** 65-6113 12 143,390 0 NOXIOUS WEED 2-1318 13 125,900 0 COUNCIL ON AGING 12-1680 14 95,483 80,388 CONSERVATION 2-1907b 15 20,000 16,415 HISTORICAL RECORDS 19-2651 16 116,000 101,635 RÜRAL FIRE 19-3610 17 103,000 8,000 **EMPLOYEES' BENEFITS** 12-1927 18 1,390,000 1,149,818 MENTAL HEALTH 19-4004 19 20,000 16,575 HOSPITAL CR 93-4 20 3,000,000 2,834,436 LIBRARY 12-1220 21 202,000 160,858 DEVELOPMENTAL DISABLED 19-4004 22 12,000 9,828 **BOND & INTEREST** 10-113 23 1,406,463 1,345,610 SPECIAL ALCOHOL TREATMENT 65-4060 24 n SPECIAL HIGHWAY EQUIPMENT 68-590 25 SPECIAL HIGHWAY IMPROVEMENT 68-590 26 SPECIAL FIRE EQUIPMENT 19-119 27 SPECIAL AMBULANCE EQUIPMENT 19-119 28 NOXIOUS WEED EQUIP 2-1318 29 CAPITAL EQUIPMENT REPLACEMENT 19-119 30 490,000 COUNTY ATTORNEY DIVERSION 31 TOTALS 13,884,267 9,546,816 **PUBLICATION** 

LIST ANY RESOLUTION OR ORDINANCE SETTING A FUND LEVY LIMIT: NONE

RECEIV							
REVIEW	ED BY						
FOLLOV	V UP: YES_	ı	VO		10	COUNTY	\
ATTEST:	Pon	8-	10 Cus	_, 2015 Nlt		FFICIAL SEAL	
	001111	T1/ AL			-		

COUNTY CLERK

FINAL ASSESSED VALUATION

STATE USE ONLY

ASSISTED BY: HAY - RICE & ASSOCIATES

P O BOX 2707

LIBERAL KS 67905-2707

Jandy Jane
GOVERNING BODY

#### COMPUTATION TO DETERMINE LIMIT FOR 2015 BUDGET

1. TOTAL TAX LEVY AMOUNT IN 2015 BUDGET 2. DEBT SERVICE LEVY IN 2014 BUDGET 3. TAX LEVY EXCLUDING DEBT SERVICE	6,809,904 1,039,773 5,770,131
2015 VALUATION INFORMATION FOR VALUATION ADJUSTMENTS:	-1// 04/10/1
4. NEW IMPROVEMENTS FOR 2014: 58,343	l
5. INCREASE IN PERSONAL PROPERTY FOR 2014 5a. PERSONAL PROPERTY 2015 5b. PERSONAL PROPERTY 2014 66,458,420 INCREASE IN PERSONAL PROPERTY (5a MINUS 5b) IF 5c IS NEGATIVE, ENTER A ZERO	ı
6. VALUATION OF ANNEXED TERRITORY FOR 2015:	
7. VALUATION OF PROPERTY THAT HAS CHANGED IN USE DURING 2015: 7a. REAL ESTATE 7b. STATE ASSESSED 7c. NEW IMPROVEMENTS 7d. TOTAL ADJUSTMENT	ı
8. TOTAL VALUATION ADJUSTMENT (SUM OF 4, 5c, 6d, & 7d) 58,343	i
9. TOTAL ESTIMATED VALUATION JULY 1, 2015 82,288,106	
10. TOTAL VALUATION LESS VALUATION ADJUSTMENT (9 MINUS 8) 82,229,763	<b>,</b>
11. FACTOR FOR INCREASE (8 DIVIDED BY 10) 0.00071	
12. AMOUNT OF INCREASE (11 TIMES 3)	4,094
13. TAX LEVY, EXCLUDING DEBT SERVICE PRIOR TO CPI ADJUSTMENT (3 PLUS 12)	5,774,225
14. DEBT SERVICE LEVY IN THIS 2016 BUDGET	1,345,610
15. LEVY, INCLUDING DEBT SERVICE, PRIOR TO CPI ADJUSTMENT	7,119,835
16. CONSUMER PRICE INDEX FOR ALL URBAN CONSUMERS 2014	1,50%
17. CONSUMER PRICE INDEX ADJUSTMENT	106,798
18. MAXIMUM LEVY FOR BUDET YEAR 2016 NOT REQUIRING NOTICE OF VOTE	7,226,633
IF THE 2016 ADOPTED BUDGET INCLUDES A TOTAL PROPERTY TAX LEVYIES EXCEEDIN AMOUNT IN LINE 18 YOU MUST PUBLISH THE NOTICE OF VOTE IN THE OFFICAL COUNT	IG THE DOLLAR Y NEWSPAPER.
TAXES TO BE LEVIED FOR 2015 BUDGET	9,546,816

# ALLOCATION OF MVT, RVT & 16/20M VEHICLE TAX

2015 BUDGETED FUND	TAX LEVY AMT. IN	COUNTY TREA	SURER'S ESTIMATE	FOR YEAR 2016
NAMES NAMES	2015 BUDGET	MVT	RVT/WTRCRAFT	16/20 VEH TAX
GENERAL	0.400.607	80.450		<del></del>
ROAD & BRIDGE	2,123,637	59,156	1,925	8,886
FAIR	451,995	12,591	410	1,891
AIRPORT	83,917	2,338	76	351
	89,468	2,492	81	374
HEALTH	0	0	0	0
COUNTY BUILDING	114,105	3,178	103	477
EMPLOYEE BENEFITS	1,081,525	30,127	980	
EXTENSION COUNCIL	97,013	2,702		4,526
MENTAL HEALTH	20,634	575	88	406
NOXIOUS WEED	32,136	895	19	86
HOSPITAL	1,066,939		29	134
LIBRARY	268,899	29,721	967	4,465
EMERGENCY SERVICE		7,490	244	1,125
DEVELOPMENTAL DISABLED	0	0	0	0
COUNCIL ON AGING	12,576	350	11	53
	94,447	2,631	86	395
CONSERVATION	23,244	647	21	97
FIRE DISTRICT	101,353	2,823	92	424
HISTORICAL	108,243	3,015	98	453
BOND & INTEREST	1,039,773	28,964	942	4,351
			072	4,331
TOTAL	6,809,904	189,696	6,172	28,496

0.02786

MVT FACTOR 0.00091

RVT FACTOR 0.00418

16/20M FACTOR

NOTE: DO NOT ALLOCATE TO NEW, DISCONTINUED OR ANY FUNDS THAT DID NOT HAVE A TAX LEVY IN 2015

## SCHEDULE OF TRANSFERS

FUND TRANSFERRED FROM	FUND TRANSFERRED TO	2014 AMOUNT		2015 AMOUNT	2016 AMOUNT	OTATI ITE
GENERAL	SPECIAL EQUIP	7.00.001	<u> </u>	150,000		STATUTE
ROAD & BRIDGE	SPECIAL HWY IMPR.		<del></del>	150,000	150,000	19-119
ROAD & BRIDGE	SPECIAL HWY EQUIP		-		150,000	68-589
NOXIOUS WEED	SPECIAL WEED EQUIP.		-+	<del></del>	150,000	68-141f
RURAL FIRE	SPECIAL FIRE EQUIP		-		5,000	2-1318
EMS SERVICE	SPECIAL AMB, EQUIP.		-	<del></del>		19-3612c
	OF ESTAL AND, EQUIF.		-			65-6115
TOTAL		<del> </del>	<del>_</del>			
LIOIAL			Ü	150,000	455,000	

STATEMENT OF INDEBTEDNESS

	ISSUE	RATE	AMOUNT	AMOUNT	_	DATE DUE	AMOU	AMOUNT DUE	NUOMA 3105	AMOUNT DUE
PURPOSE OF BONDS	DATE	%	ISSUED	1/1/2015	INTEREST	PRINCIPAL	INTEREST	PRINC	INTEREST	PRINCIPAL
GENERAL OBLIGATION BONDS										
GO BONDS REFUNDED	11/18/2010	11/18/2010 VARIOUS	2,550,000	1,040,000	ដ	4	28,500	510,000	13,250	530,000
NO-FUND-WARRANTS - HOSPITAL	08/28/13	4.20%	500,000	375,000	12-01	12-01	15,750	125,000	10.500	125.000
<b>s</b> :	04/15/14	4.20%	200,000	500,000	02/01	02/01	16,684	125,000	15,750	125,000
•	06/23/14	4.20%	1,000,000	1,000,000	02/01	02/01	25,660	250,000	31,500	250,000
	10/06/14	4.20%	1,000,000	1,000,000	02/01	02/01	·		55,463	250,000
TOTAL GENERAL OBLIGATION BONDS				3,915,000			86,594	1,010,000	126,463	1,280,000
						•				

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION

PAYMENTS DUE 2016			
TOTAL  AMOUNT PRINCIPAL FINANCED BALANCE DUE PAYMENTS DUE BEG PRINCIPAL 1/1/2015 2016			
PRINCIPAL BALANCE DUE 1/1/2015			
TOTAL AMOUNT FINANCED BEG PRINCIPAL			
INT. RATE	NONE		
TERM OF CONTRACT (MONTHS)			
DATE OF CONTRACT			
ITEM PURCHASED			
	NONE		

		PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
GENERAL FUND	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		910,745	3,001,509	401,147
TAVES AND SUITE		,		, 101,141
TAXES AND SHARED REVENUES:	<u> </u>			
AD VALOREM TAX		2,834,498	2.063.001	XXXXXXXXXXXXXX
DELINQUENT TAX		18,078	375,525	25,000
MOTOR VEHICLE TAX		66,779	78,500	69,967
DEPLETION FUND PAYMENT		763,124	0	00,001
SALES TAX			120,000	360,000
STATE - SEVERANCE TAX		151,001	110,900	0
STATE- GRANT				
LICENSES, PERMITS & FEES				
COUNTY OFFICERS FEES		43,264	42,000	42,000
MORTGAGE REGISTRATION FEES		37,216	19,450	15,000
TREASURER'S SPECIAL AUTO		20,007	20,000	20,000
GOLF COURSE		84,817	85,000	85,000
USE OF MONEY AND PROPERTY:				33,000
INTEREST ON IDLE FUNDS		23,473	24,500	20,000
INTEREST ON BACK TAXES		27,015	12,300	12,000
RENT/GRAIN SALES		35,388	32,800	32,800
ROYALTIES		6,722	3,900	3,000
LANDFILL RECEIPTS		1,124	1,500	1,500
CIVIC CENTER FEES		8,100	7,620	8,000
MISCELLANEOUS:		26,107	45,000	0,000
SALARY REIMBURSEMENT HEALTH FUND/EMS			50,000	230,000
LAW ENFORCEMENT CONTRACT		32,590	30,000	30,000
GAS DEPLETION FUND BALANCE 7-1-14		1,782,943		30,000
REIMBURSED EXPENSES		60,847	50,000	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
SALE OF REAL ESTATE		30,01.	00,000	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
TOTAL RECEIPTS		6,023,093	3,171,996	954,267
RESOURCES AVAILABLE		6.022.020	0.470	
		6,933,838	6,173,505	1,355,414

GENERAL FUND - CONT'D	CODE	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
RESOURCES AVAILABLE	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
EXPENDITURES:		6,933,838	6,173,505	1,355,414
GENERAL GOVERNMENT				
COUNTY COMMISSIONERS		······································		
COMMODITIES		363	500	500
CONTRACTUAL		55,178	60,000	57,650
CAPITAL OUTLAY		-		01,000
TOTAL		55,541	60,500	58,150
COUNTY CLERK				
COMMODITIES		2,603	2,800	3,307
CONTRACTUAL		11,061	11,300	4,976
CAPITAL OUTLAY			11,000	4,870
TOTAL.		13,664	14,100	8,283
COUNTY TREASURER				
COMMODITIES		2,801	2,950	3,500
CONTRACTUAL		6,980	7,500	10,050
CAPITAL OUTLAY			1,000	10,000
TOTAL		9,781	10,450	13,550
COUNTY ATTORNEY				
COMMODITIES		0		
CONTRACTUAL		91,381	95,000	77,578
CAPITAL OUTLAY				, ,
TOTAL		91,381	95,000	77,578
CLERK OF DISTRICT COURT				
COMMODITIES		9,558	7,500	4,000
CONTRACTUAL		58,992	58,000	64,500
CAPITAL OUTLAY				
TOTAL		68,550	65,500	68,500
COURTHOUSE GENERAL				
COMMODITIES		13,051	12,500	17,000
CONTRACTUAL		248,097	265,000	325,000
CAPITAL OUTLAY				
TOTAL		261,148	277,500	342,000

		PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
GENERAL FUND - CONT'D	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
REGISTER OF DEEDS				1 LAN 2010
COMMODITIES		1,199	1,200	1,336
CONTRACTUAL		10,289	10,000	12,280
CAPITAL OUTLAY - TECH FUND		1,279	10,000	12,200
TOTAL		12,767	11,200	13,616
ELECTION EXPENSE				
COMMODITIES	<del>-                                    </del>	909	500	
CONTRACTUAL		26,647	500	1,500
CAPITAL OUTLAY		20,047	21,600	34,500
TOTAL		27,556	22,100	36,000
APPRAISERS COSTS	I			
COMMODITIES	<del>-   </del>			
CONTRACTUAL	<del>-    </del>	690	700	2,000
CAPITAL OUTLAY		121,471	125,000	131,106
TOTAL		122,161	125,700	133,106
INFORMATION TECH				
COMMODITIES		0.000		
CONTRACTUAL	-	3,009	3,500	5,025
CAPITAL OUTLAY		45,298	48,500	48,935
TOTAL		48,307	52,000	53,960
CIVIC CENTER / ECO DEVO				
CONTRACTUAL	· · · · · · · · · · · · · · · · · · ·	44,867	38,000	30.503
COMMODITIES		1,476	2,500	39,593
CAPITAL OUTLAY			2,500	14,500
TOTAL		46,343	40,500	54,093
PURCHASING DEPARTMENT				
CONTRACTUAL COMMODITIES				
COMMODITIES		46,061	35,000	25,000
TOTAL		46,061	35,000	25,000
TOTAL GENERAL GOVERNMENT		803,260	809,550	883,836

GENERAL FUND - CONT'D	CODE	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
PUBLIC SAFETY	- CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
SHERIFF	<del>-  </del>			
COMMODITIES	<del> </del>		<u> </u>	
CONTRACTUAL		61,801	45,000	78,000
CAPITAL OUTLAY	<del> </del>	87,675	65,000	79,000
TOTAL		149,476	110,000	157,000
EMERGENCY PREPAREDNESS	<del></del>			
PERSONAL SERVICE				
COMMODITIES		5,074	0.400	
CONTRACTUAL		1,730	8,400 12,500	23,000
		1,730	12,500	7,380
		6,804	20,900	30,380
JUVENILE DETENTION	_			
CONTRACTUAL		18,411	15,000	15,000
Total			10,000	15,000
TOTAL		18,411	35,900	15,000
TOTAL PUBLIC SAFETY		174,691	166,800	202,380
SOLID WASTE:				
COMMODITIES	<del></del>			
CONTRACTUAL	<del></del>	29,746	28,000	70,000
CAPITAL OUTLAY		40,531	40,000	49,460
TOTAL SOLID WASTE		70,277	69 000	445.400
		10,277	68,000	119,460
ECONOMIC DEVELOPMENT				<u> </u>
COMMODITIES		519	500	
CONTRACTUAL		19,426	15,000	
CAPITAL OUTLAY		10,120	13,000	
TOTAL ECONOMIC DEVELOPMENT		19,945	15,500	0
GOLF COURSE				
COMMODITIES	- <del></del>			
CONTRACTUAL	<del></del>	38,793	32,500	41,700
CAPITAL OUTLAY	<del></del>	41,984	42,000	39,416
		6,233		
TOTAL GOLF COURSE OPERATIONS		87,010	74,500	81,116

GENERAL FUND - CONT'D	CODE	PRIOR YEAR ACTUAL 2014	CURRENT YEAR ESTIMATED 2015	PROPOSED BUDGET YEAR 2016
TRANSFER EQUIPMENT RESERVE	<del>                                     </del>			
APPROPRIATION - OTHER	<del></del>	244 000	150,000	150,000
WEKANDO		341,602	1,880,000	
SALES TAX HOSPITAL		22,752	15,000	15,000
BOND & INTEREST - NO-FUND-WARRANTS			120,000	360,000
PAYROLL DEPARTMENT	<del>                                     </del>			
PERSONAL SERVICE	<del></del>	2,412,792	2.472.000	
		2,412,792	2,473,008	2,625,000
TOTAL PAYROLL DEPARTMENT		2,412,792	0.470.000	
	<del></del>	2,412,192	2,473,008	2,625,000
TOTAL EXPENDITURES		3,932,329	5,772,358	4,436,792
UNENCUMBERED CASH BALANCE, DECEMBER 31		3,001,509	401.147	xxxxxxxxxxxxx
BUDGET AUTHORITY		4,344,292	4,931,413	
		NON-APPR	OPRIATED BALANCE	
1017	AL EXPENDITU	JRES AND NON-APPR		4,436,792
		BELLIA	TAX REQUIRED	3,081,378
		DELINQUE	NCY COMPUTATION	
·		AMOUNT OF 201	5 AD VALOREM TAX	3,081,378

DOID 4117 0717 0		PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
ROAD AND BRIDGE FUND	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1 RECEIPTS:		359,330	309,953	409,610
AD VALOREM TAX				+00,010
DELINQUENT TAX			439,077	XXXXXXXXXXXXXX
MOTOR VEHICLE TAX	<del></del>	363	17,593	2,500
The state of the s	+			14,892
GAS TAX	<del>                                     </del>	407.000		
COUNTY EQUALIZATION FUND	+	187,970	186,000	180,000
SUBMARGINAL LAND	<del>                                     </del>	11,828	11,452	11,000
	<del>                                     </del>	660,235	645,535	250,000
SPECIAL HWY IMPROVEMENT FUND	<del>                                     </del>			
		<del></del>		
SALE OF ASSETS	<del>                                     </del>	——————————————————————————————————————		
INSURANCE PROCEEDS				
GRANTS & GIFTS		17,594		
STATE OF KANSAS		17,004		
MISCELLANEOUS				
TOTAL DECEMBER				
TOTAL RECEIPTS		877,990	1,299,657	458,392
DECOLIDATE AVAILABLE			1,200,007	730,392
RESOURCES AVAILABLE		1,237,320	1,609,610	868,002
EXPENDITURES:				000,002
TRANSPORTATION	<u> </u>			
PERSONAL SERVICE				
CONTRACTUAL	ļ <u> </u>			
COMMODITIES	<del>                                     </del>	38,704	50,000	100,000
CAPITAL OUTLAY		888,663	1,150,000	950,600
TRANSFER SPECIAL ROAD MACHINERY	<del>                                     </del>			
TRANSFER CAPITAL OUTLAY MISC	<del>   </del> -			150,000
TRANSFER SPECIAL HIGHWAY	<del> </del>			
	<del>   </del>			150,000
TOTAL EXPENDITURES	<del> </del>	207.007		
		927,367	1,200,000	1,350,600
UNENCUMBERED CASH BALANCE, DECEMBER 31	l l	200.050		
BUDGET AUTHORITY		309,953		XXXXXXXXXXXXX
	<u> </u>	1,210,000	1,350,000	
TOTAL	EXPENDITU	RES AND NON-APPRO	PRIATED BALANCE	
, o m	4 - 145110	THE AND NON-APPRO	TAX BEOLUSES	1,350,600
TAX REQUIRED DELINQUENCY COMPUTATION				482,598
		AMOUNT OF 201	5 AD VALOREM TAX	400 505
		7	OND VALOREM IAX	482,598

		DDIOD VEAD		
FAIR FUND	CODE	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
UNENCUMBERED CASH BALANCE, JANUARY 1	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
	<del> </del> -	3,807	3,653	7,799
AD VALOREM TAX		20.404		
DELINQUENT TAX	<del> </del>	82,164		XXXXXXXXXXXXXX
MOTOR VEHICLE TAX	<del>                                     </del>	584	10,107	500
MANUAL TYPE	<del>                                     </del>	2,098	2,450	2,765
	<del>                                     </del>			
	<del>                                     </del>			
	<del> </del>			
	-			
	<del>                                     </del>			
TOTAL RECEIPTS	<del>                                     </del>			
TO THE NEOFIN TO	<u> </u>	84,846	94,146	3,265
RESOURCES AVAILABLE	<del> </del>			
RECOUNCES AVAILABLE		88,653	97,799	11,064
EXPENDITURES:				
NATURAL RESOURCES	<u> </u>			
APPROPRIATION TO BOARD		85,000	90,000	76,500
TOTAL EVENDITURES				
TOTAL EXPENDITURES		85,000	90,000	76,500
INCHOLINGED CARACTER STATE			<u> </u>	10,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		3,653	7.799	XXXXXXXXXXXXXX
BUDGET AUTHORITY		85,000	90,000	71111111
NON-APPROPRIATED BALANCE TOTAL EXPENDITURES AND NON-APPROPRIATED BALANCE				76,500
	65,436			
	05,430			
DELINQUENCY COMPUTATION AMOUNT OF 2015 AD VALOREM TAX				65 426
THIS STATE OF ZOTO AD VALUE TAX				65,436

	<del></del>	BOIOTAGE		
AIRPORT FUND	CODE	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
UNENCUMBERED CASH BALANCE, JANUARY 1	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
RECEIPTS:		197,714	155,818	130,167
AD VALOREM TAX	1	_		
DELINQUENT TAX	<del>                                     </del>	27,896	86,983	XXXXXXXXXXXXX
MOTOR VEHICLE TAX	<del>   </del> -	589	11,857	600
The state of the s	<del> </del>	2,717	840	2,948
	<del> </del>			
LEASE INCOME/CITY OF ELKHART	<del> </del>			
GIFTS AND GRANTS	<del> </del>	12,740	15,832	16,000
FEDERAL FUNDS	<del>                                     </del>			
REIMBURSIBLE	<del>                                       </del>	99,090	5,227	
TOTAL RECEIPTS				
	<del>                                     </del>	143,032	120,739	19,548
RESOURCES AVAILABLE	<del> </del>		· · · · · · · · · · · · · · · · · · ·	
TESSON OF AVAILABLE	<u> </u>	340,746	276,557	149,715
EXPENDITURES:				
PERSONAL SERVICES				
COMMODITIES	<del>   </del>	11,389	11,390	11,389
CONTRACTUAL		3,026	3,000	3,000
CAPITAL OUTLAY CO SHARE	<del> </del>	170,513	132,000	65,250
CALITAL COTLAT CO SHARE				97,000
TOTAL EXPENDITURES				07,000
TOTAL EXPENDITURES		184,928	146,390	176,639
LINENCHMERED CARLED ALANGE BEAUTIE				
UNENCUMBERED CASH BALANCE, DECEMBER 31		155,818	130,167	XXXXXXXXXXXXXX
BUDGET AUTHORITY		206,855	146,589	.00000000000
·	-	NON-APPRO	OPRIATED BALANCE	
TOTAL	176,639			
	26,924			
	20,924			
	20.004			
	26,924			

LICAL THE LAND	1	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
HEALTH FUND	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1 RECEIPTS:		147,461	173,733	177,961
	1	·		
AD VALOREM TAX DELINQUENT TAX	<u> </u>			XXXXXXXXXXXXX
MOTOR VEHICLE TAX	ļ ļ	18	28	25
CHARGES FOR SERVICES	·			
CHARGES FOR SERVICES		131,751	130,000	130,000
STATE OF KANSAS - GRANT				
MISELLANEOUS		22,126	14,200	14,200
MIGLELANEOUS			· · · · · · · · · · · · · · · · · · ·	
	· <del>  </del>			
TOTAL RECEIPTS	<del> </del>	450.005		
TO THE OLD TO	<del> </del>	153,895	144,228	144,225
RESOURCES AVAILABLE		004.050		
THE STATE OF THE S	<del> </del>	301,356	317,961	322,186
EXPENDITURES:	<del></del>			
HEALTH	<del>                                     </del>			
GENERAL FUND - PERSONAL SERVICES				
CONTRACTUAL	<del>                                     </del>	47,997	50,000	150,000
COMMODITIES	<del> </del>	79,426	50,000	50,000
CAPITAL OUTLAY	<del> </del>	79,428	90,000	53,000
	<del></del>	200		
TOTAL EXPENDITURES		127,623	440.000	
	<u> </u>	121,023	140,000	253,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		173,733	177.061	VVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVV
BUDGET AUTHORITY	<del> </del>	264,408		XXXXXXXXXXXXXX
	<del>'</del>		140,000 OPRIATED BALANCE	00.400
TOTA	00,100			
TOTAL EXPENDITURES AND NON-APPROPRIATED BALANCE TAX REQUIRED				
DELINQUENCY COMPUTATION				0
AMOUNT OF 2015 AD VALOREM TAX				
, IIIOSITI OI ZOTO AD VALOREINI TAX				0

		DDIOD VEAD		
COUNTY BUILDING	CODE	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
UNENCUMBERED CASH BALANCE, JANUARY 1	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
RECEIPTS:	<del> </del>	469,961	391,123	279,453
AD VALOREM TAX	1	449.704		
DELINQUENT TAX	-	118,734		XXXXXXXXXXXXXXX
MOTOR VEHICLE TAX	<del>                                     </del>	1,092	23,767	1,000
	<del>                                     </del>	3,543	3,642	3,759
INSURANCE CLAIM	<del>   </del>			· · ·
MISCELLANEOUS	<del>├</del> +			
	<del>                                     </del>	1,108	<del></del>	
	<del> </del>			
TOTAL RECEIPTS		124,477	138,330	4,759
DECOURSE				4,700
RESOURCES AVAILABLE		594,438	529,453	284,212
EVDENDITUDEO				20,1,212
EXPENDITURES:				
GENERAL GOVERNMENT				
CONTRACTUAL				
COMMODITIES				
BUILDING MAINTENANCE & ACQUISITION		203,315	250,000	366,500
				000,000
TOTAL EXPENDITURES		203,315	250,000	366,500
			200,000	300,300
UNENCUMBERED CASH BALANCE, DECEMBER 31		391,123	270 453	xxxxxxxxxxxxxxxxxxxxxxxxxxxxx
BUDGET AUTHORITY		467,000	450,000	^
	<u> </u>		OPRIATED BALANCE	
TOTAL	L EXPENDITI	RES AND NON-APPRO	OPPLATED BALANCE	
	366,500			
	82,288			
	82,288			

	<del></del>			
EXTENSION COUNCIL FUND	0005	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
UNENCUMBERED CASH BALANCE, JANUARY 1	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
RECEIPTS:	<del> </del>	4,986	4,886	11,675
AD VALOREM TAX	]			
DELINQUENT TAX		101,036	94,289	XXXXXXXXXXXXXX
MOTOR VEHICLE TAX	<del></del>	778	14,055	500
	<del></del>	2,751	3,110	3,196
			· · · · · · · · · · · · · · · · · · ·	
TOTAL RECEIPTS		104 505		
	<del></del>	104,565	111,454	3,696
RESOURCES AVAILABLE		109,551	440.040	
	<del></del>	109,551	116,340	15,371
EXPENDITURES:	<del></del>			
NATURAL RESOURCES				<u> </u>
APPROPRIATIONS TO BOARD		104,665	104 005	
		104,000	104,665	100,000
			<del></del>	
	-		<del></del>	
TOTAL EXPENDITURES		104,665	104,665	100,000
			101,000	100,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		4,886	11 675	XXXXXXXXXXXXXX
BUDGET AUTHORITY		104,665	104,665	70000000
· <del></del>				
TOTAL EXPE	NDITURES A	ND NON-APPROPRIA	OPRIATED BALANCE TED FUND BALANCE	100,000
	TAX REQUIRED	84,629		
	U4,023			
	84,629			
			15 AD VALOREM TAX	07,029

		PRIOR YEAR	CURRENT VELB	<b>.</b>
EMS SERVICE	CODE	ACTUAL 2014	CURRENT YEAR	PROPOSED BUDGET
UNENCUMBERED CASH BALANCE, JANUARY 1	1 0002	32,707	ESTIMATED 2015	YEAR 2016
RECEIPTS:		32,707	70,027	54,658
AD VALOREM TAX	]			
DELINQUENT TAX	<del>                                     </del>	18		XXXXXXXXXXXXXXX
MOTOR VEHICLE TAX		16	31	<u> </u>
CHARGES FOR SERVICE - RUNS		4044		
GRANTS		101,167	100,000	100,000
MISCELLANEOUS	<del></del>	1,625	100	
TOTAL RECEIPTS		100 840		
		102,810	100,131	100,000
RESOURCES AVAILABLE		135,517	170,158	454.050
		100,011	170,130	154,658
EXPENDITURES:				
HEALTH				
GENERAL FUND - PERSONAL SERVICE			50,000	00.000
CONTRACTUAL		25,006	24,500	80,000
COMMODITIES		32,424	28,000	30,400
GRANTS AND GIFTS			20,000	32,990
CAPITAL OUTLAY		8,060	13,000	
MISCELLANEOUS		0,000	13,000	
TRANSFER - AMBULANCE EQUIP				
TOTAL EXPENDITURES		65,490	445 500	
		00,490	115,500	143,390
UNENCUMBERED CASH BALANCE, DECEMBER 31		70,027	54 658	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
BUDGET AUTHORITY		127,850	126,900	~~~~~~~~
	11 268			
TOTAL EXPE				
	0			
		AMOUNT OF 201	NCY COMPUTATION 15 AD VALOREM TAX	
			OUD AUTOURING INV	0

		PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
NOXIOUS WEED FUND	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		68,238	51,889	48,341
RECEIPTS:			01,000	70,041
AD VALOREM TAX	ŀ		31,242	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
DELINQUENT TAX		326	2,153	1,500
MOTOR VEHICLE TAX		1,029	1,000	1,059
CHARGES FOR SALES AND SERVICES		81,166	77,057	75,000
SALE OF ASSET				
MISCELLANEOUS				
TOTAL RECEIPTS		20.504		
TOTAL NECEIF 19		82,521	111,452	77,559
RESOURCES AVAILABLE		150,759	400.044	405.000
	-	150,759	163,341	125,900
EXPENDITURES:	<del>  -</del>			
NATURAL RESOURCES			······································	
PERSONAL SERVICES				
CONTRACTUAL		4,922	5,000	5,900
COMMODITIES		93,631	110,000	115,000
CAPITAL OUTLAY		317		710,000
MISC				
TRANSFER: NOXIOUS WEED EQUIP.				5,000
TOTAL EXPENDITURES		00.070	445.000	
TOTAL EXITERIORES		98,870	115,000	125,900
UNENCUMBERED CASH BALANCE, DECEMBER 31		51,889	48.341	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
BUDGET AUTHORITY		132,150	125,900	7.00000000000
TOTAL EXPE	125,900			
	0			
	0			

		PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
COUNCIL ON AGING FUND	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		6,456	1.220	11,483
			7,220	11,403
AD VALOREM TAX		80,992	91.816	XXXXXXXXXXXXXX
DELINQUENT TAX		725	11,673	500
MOTOR VEHICLE TAX		2,613	2,490	3,112
01-10				0,112
GIFTS AND GRANTS				
CHARGES FOR SERVICES - MEALS			<del></del>	
MISCELLANEOUS		4,713	· · · · · · · · · · · · · · · · · · ·	
70741				
TOTAL RECEIPTS		89,043	105,979	3,612
				O <sub>1</sub> O1Z
RESOURCES AVAILABLE		95,499	107,199	15.095
			, , , , , , , , , , , , , , , , , , , ,	10,000
EXPENDITURES:				
SOCIAL SERVICES				
PERSONAL SERVICES		50,546	52,506	53,483
CONTRACTUAL		28,770	34,710	36,000
COMMODITIES		14,209	8,500	6,000
CAPITAL OUTLAY		754		9,500
TOTAL EVALUATION			-	
TOTAL EXPENDITURES		94,279	95,716	95,483
UNENCUMBERED CASH BALANCE, DECEMBER 31		1,220	11.483	XXXXXXXXXXXXX
BUDGET AUTHORITY		97,715	97,715	
TOTAL EXPE	OPRIATED BALANCE TED FUND BALANCE	95,483		
	80,388			
	00,000			
	80,388			
	55,000			

	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	
CONSERVATION FUND	0005	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
UNENCUMBERED CASH BALANCE, JANUARY 1	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
RECEIPTS:	-	1,093	1,149	2,619
AD VALOREM TAX				
DELINQUENT TAX		21,684		XXXXXXXXXXXXX
MOTOR VEHICLE TAX		170	3,217	200
MOTOR VEHICLE TAX		602	665	766
	<del></del>		······································	
	<del></del>			
			·	
TOTAL RECEIPTS	<del></del>	00.450		
TO THE NEOCH TO		22,456	26,470	966
RESOURCES AVAILABLE				
TEGOGROEG AVAILABLE		23,549	27,619	3,585
EXPENDITURES:				
NATURAL RESOURCES				
APPROPRIATION TO DISTRICT				
ALT ROPRIATION TO DISTRICT		22,400	25,000	20,000
	<del></del>  -		·	
TOTAL EXPENDITURES				
TOTAL EXPENDITORES		22,400	25,000	20,000
UNENCUMBERED CASH BALANCE, DECEMBER 31	1			
BUDGET AUTHORITY		1,149		XXXXXXXXXXXXX
BODGET AUTHORITY		22,400	25,000 OPRIATED BALANCE	
TOTAL EVE				
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE TAX REQUIRED				
AMOUNT OF 2015 AD VALOREM TAX				16,415

		DDIOD VEAC		<del></del>
HISTORICAL FUND	CODE	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
UNENCUMBERED CASH BALANCE, JANUARY 1	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
RECEIPTS:	<del>                                     </del>	5,121	5,028	10,799
AD VALOREM TAX				
DELINQUENT TAX	<del> </del>	106,779	105,190	XXXXXXXXXXXXX
MOTOR VEHICLE TAX	<del>                                     </del>	795	13,298	
MISCELLANEOUS		2,833	3,283	3,566
GIFTS & GRANTS	<del></del>			
5 15 & 514 (14)	<del> </del>			
TOTAL RECEIPTS	<del> </del>			
TO MERCOLII 18		110,407	121,771	3,566
RESOURCES AVAILABLE				
TEOCOROLO AVAILABLE		115,528	126,799	14,365
EXPENDITURES:				
CULTURAL				
APPROPRIATION TO BOARD				
AFFROFRIATION TO BOARD		110,500	116,000	116,000
TOTAL EXPENDITURES				
TOTAL EXPENDITURES		110,500	116,000	116,000
TINENCUMPERED CACLUDAL ANCE DECEMBER .				
UNENCUMBERED CASH BALANCE, DECEMBER 31		5,028	10,799	XXXXXXXXXXXXX
BUDGET AUTHORITY		110,500	116,000	
TOTAL EXPE	116,000			
	TAX REQUIRED			
		DELINQUE	NCY COMPUTATION	
	101,635			
	101,035			

RURAL FIRE FUND   CODE   ACTUAL 2014   STIMATED 2015   YEAR 2016			DDIOD VEAD		
UNENCUMBERED CASH BALANCE, JANUARY 1   22,423   76,083   147,114	RURAL FIRE FUND	CODE	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
RECEIPTS: 70,065 147,114  AD VALOREM TAX 100,683 98,559 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		CODE			YEAR 2016
DELINQUENT TAX         0.884         16.024         500           MOTOR VEHICLE TAX         2,444         3,097         3,339           GRANTS AND GIFTS         1,550         REIMBURSEMENTS         826           REIMBURSEMENTS         0         826           MISCELLANEOUS         826         826           SALE OF EQUIPMENT         0         118,506         3,839           RESOURCES AVAILABLE         127,784         194,589         150,953           EXPENDITURES:         PUBLIC SAFETY         9         9         150,963           EXPENDITURES:         9         9         9         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         160,963         160,963         160,960 <td>RECEIPTS:</td> <td></td> <td>22,423</td> <td>76,083</td> <td>147,114</td>	RECEIPTS:		22,423	76,083	147,114
DELINQUENT TAX         0.884         16.024         500           MOTOR VEHICLE TAX         2,444         3,097         3,339           GRANTS AND GIFTS         1,550         REIMBURSEMENTS         826           REIMBURSEMENTS         0         826           MISCELLANEOUS         826         826           SALE OF EQUIPMENT         0         118,506         3,839           RESOURCES AVAILABLE         127,784         194,589         150,953           EXPENDITURES:         PUBLIC SAFETY         9         9         150,963           EXPENDITURES:         9         9         9         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         150,963         160,963         160,963         160,960 <td>AD VALOREM TAX</td> <td>]</td> <td>100.000</td> <td></td> <td></td>	AD VALOREM TAX	]	100.000		
## Comparison of		<del></del>			XXXXXXXXXXXXXXX
SAME OF THE PROPERTY COMPUTATION   SAME OF THE PROPERTY COMPUTATION   SAME OF EQUIPMENT   SAME OF EACH OF EA	MOTOR VEHICLE TAX	<del></del>			
REIMBURSEMENTS				3,097	3,339
REIMBURSEMENTS	GRANTS AND GIFTS		1.550		
SALE OF EQUIPMENT   0			1,000		
TOTAL RECEIPTS 105,361 118,506 3,839  RESOURCES AVAILABLE 127,784 194,589 150,953  EXPENDITURES: PUBLIC SAFETY PERSONAL SERVICES CONTRACTUAL SERVICES 33,208 28,000 60,400 CAPITAL OUTLAY 15,000 22,600 CAPITAL OUTLAY 3,376 4,475 20,000  TRANSFER - EQUIPMENT  TOTAL EXPENDITURES 51,701 47,475 103,000  UNENCUMBERED CASH BALANCE, DECEMBER 31 76,083 147,114 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	MISCELLANEOUS			826	<u> </u>
TOTAL RECEIPTS	SALE OF EQUIPMENT			<u> </u>	
RESOURCES AVAILABLE 127,784 194,589 150,953  EXPENDITURES: PUBLIC SAFETY PERSONAL SERVICES CONTRACTUAL SERVICES 33,208 28,000 60,400 CAPITAL OUTLAY 3,376 4,475 20,000  TRANSFER - EQUIPMENT  TOTAL EXPENDITURES  UNENCUMBERED CASH BALANCE, DECEMBER 31 76,083 147,114 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				<u></u>	
RESOURCES AVAILABLE 127.784 194,589 150,953  EXPENDITURES: PUBLIC SAFETY PERSONAL SERVICES CONTRACTUAL SERVICES 33,208 28,000 60,400 CAPITAL OUTLAY 15,117 15,000 22,600 TRANSFER - EQUIPMENT 3,376 4,475 20,000  TOTAL EXPENDITURES 51,701 47,475 103,000  UNENCUMBERED CASH BALANCE, DECEMBER 31 76,083 147,114 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	TOTAL RECEIPTS		105 204	440	
127,784   194,589   150,953			105,361	118,506	3,839
EXPENDITURES:  PUBLIC SAFETY  PERSONAL SERVICES  CONTRACTUAL SERVICES  COMMODITIES  CAPITAL OUTLAY  TRANSFER - EQUIPMENT  TOTAL EXPENDITURES  UNENCUMBERED CASH BALANCE, DECEMBER 31  TOTAL EXPENDITURES  TOTAL EXPENDITURES  TOTAL EXPENDITURES  TOTAL EXPENDITURES  TOTAL EXPENDITURES  TOTAL EXPENDITURES  NON-APPROPRIATED BALANCE TAX REQUIRED DELINQUENCY COMPUTATION  AMOUNT OF SOME AND NON-APPROPRIATION  DELINQUENCY COMPUTATION  AMOUNT OF SOME AND NON-APPROPRIATION  AMOUNT OF SOME AND NON-APPROPRIATION  DELINQUENCY COMPUTATION	RESOURCES AVAILABLE		107 704		
PUBLIC SAFETY         PERSONAL SERVICES           CONTRACTUAL SERVICES         33,208         28,000         60,400           COMMODITIES         15,117         15,000         22,600           TRANSFER - EQUIPMENT         3,376         4,475         20,000           TOTAL EXPENDITURES         51,701         47,475         103,000           UNENCUMBERED CASH BALANCE, DECEMBER 31         76,083         147,114         XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX			127,784	194,589	150,953
PERSONAL SERVICES   33,208   28,000   60,400	EXPENDITURES:				
CONTRACTUAL SERVICES   33,208   28,000   60,400	PUBLIC SAFETY				
CONTRACTUAL SERVICES   33,208   28,000   60,400	PERSONAL SERVICES		<del></del>		
COMMODITIES   35,208   28,000   60,400	CONTRACTUAL SERVICES	<del></del>	22.200		
TOTAL EXPENDITURES   3,376   4,475   20,000					
TOTAL EXPENDITURES   51,701   47,475   103,000	CAPITAL OUTLAY				
TOTAL EXPENDITURES 51,701 47,475 103,000  UNENCUMBERED CASH BALANCE, DECEMBER 31 76,083 147,114 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	TRANSFER - EQUIPMENT		3,370	4,475	20,000
UNENCUMBERED CASH BALANCE, DECEMBER 31    Total expenditures and non-appropriated balance   Tax required   Tax					
UNENCUMBERED CASH BALANCE, DECEMBER 31  BUDGET AUTHORITY  76,083  147,114  XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	TOTAL EXPENDITURES		E4 704	. <del>.</del>	
117,000   126,800   147,174   117,000   126,800   142,953   142,			51,701	47,475	103,000
117,000   126,800   147,174   117,000   126,800   142,953   142,	UNENCUMBERED CASH BALANCE, DECEMBER 31		76.000		
177,000   126,800     NON-APPROPRIATED BALANCE   39,953     TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE   142,953   TAX REQUIRED   8,000   DELINQUENCY COMPUTATION   AMOUNT OF 2015 APPROPRIATE   AMOUNT OF 2015 APPROPRIATE   126,800   126,800     12	BUDGET AUTHORITY				XXXXXXXXXXXXX
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE 142,953  TAX REQUIRED 8,000  DELINQUENCY COMPUTATION		L			
TAX REQUIRED 8,000 DELINQUENCY COMPUTATION	TOTAL EVEC	39,953			
DELINQUENCY COMPUTATION	TOTAL EXPE	142,953			
AMOUNT OF COAS AD MAN ABOVE A DAMAGE AND MAN ABOVE A DAMAGE AD A DAMAGE AD MAN ABOVE A DAMAGE AD A D		8,000			
AMOUNT OF 2015 AD VALOREM TAX 8,000					
			AMOUNT OF 201	15 AD VALOREM TAX	8,000

	<u> </u>	DDIOD VEAD	01:55=:	
EMPLOYEES' BENEFITS FUND	CODE	PRIOR YEAR	CURRENT YEAR	PROPOSEDBUDGET
UNENCUMBERED CASH BALANCE, JANUARY 1	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
THE	<del></del>	359,238	246,898	204,549
RECEIPTS:				
AD VALOREM TAX				·
DELINQUENT TAX		1,098,144		XXXXXXXXXXXXXX
MOTOR VEHICLE TAX		8,902	175,366	
OTHER - REIMBURSEMENTS	<del> </del>	31,831	33,800	35,633
OTTER - REIMIDORGEMENTS	ļ			
	ļ			
TOTAL RECEIPTS				
TOTAL RECEIPTS		1,138,877	1,259,828	35,633
DESCRIPCES AVAILABLE			<u> </u>	
RESOURCES AVAILABLE		1,498,115	1,506,726	240,182
			·	
EXPENDITURES:				
EMPLOYEE BENEFITS				
SOCIAL SECURITY		184,891	195,634	210,000
KPERS		214,806	240,578	255,000
UNEMPLOYMENT		15,145	15,000	15,000
WORKMANS COMP.		39,762	44.465	50,000
LIFE INSURANCE		5,833	6,500	10,000
HEALTH INSURANCE	T	790,780	800,000	850,000
784				030,000
			<del></del>	<u> </u>
TOTAL EXPENDITURES		1,251,217	1,302,177	1,390,000
		.,,	1,002,117	1,580,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		246,898	204 540	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
BUDGET AUTHORITY		1,363,000	1,335,000	^~~~
	<u> </u>		OPRIATED BALANCE	
TOTAL EXPE	ENDITURES A	ND NON-AFERI AND NON-AFERI	CENTRIED BALANCE	1 200 555
TAX REQUIRED 1,149,818 DELINQUENCY COMPUTATION				1,149,818
		AWOUNT OF 20'	15 AD VALOREM TAX	1,149,818

	<del></del>	22/22/1		
MENTAL HEALTH FUND	0005	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
UNENCUMBERED CASH BALANCE, JANUARY 1	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
RECEIPTS:	<del>                                     </del>	1,093	1,148	2,745
AD VALOREM TAX				
DELINQUENT TAX		21,684	20,116	XXXXXXXXXXXXX
MOTOR VEHICLE TAX	<del> </del> -	169	3,216	
THE PARTY OF THE P	<del>                                     </del>	602	665	680
	<del>                                     </del>			
	<del>                                     </del>			
	<del>                                     </del>			
TOTAL RECEIPTS		ł		
TO THE RECEIPTO	<u> </u>	22,455	23,997	680
RESOURCES AVAILABLE				
ALEGOROLO AVAILABLE		23,548	25,145	3,425
EXPENDITURES:				
HEALTH				
APPROPRIATION TO AREA CENTERS	<u> </u>			
ALTROPRIATION TO AREA CENTERS		22,400	22,400	20,000
TOTAL EXPENDITURES				
TOTAL EXPENDITURES		22,400	22,400	20,000
LINENCHMPEDED CASH DALANCE DECEMBED	•			
UNENCUMBERED CASH BALANCE, DECEMBER 31 BUDGET AUTHORITY		1,148	2,745	XXXXXXXXXXXXXX
BODGET AUTHORITY		22,400	22,400	
		NON-APPRO	DEBIATED BALANCE	
TOTAL EXPE	NDITURES A	ND NON-APPROPRIA <sup>-</sup>	TED FUND BALANCE	20,000
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE TAX REQUIRED			16,575	
		DELINQUE	NCY COMPUTATION	10,070
		AMOUNT OF 201	5 AD VALOREM TAX	16,575
10,			10,5/5	

		PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
HOSPITAL FUND	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		52,367	50,914	122,412
RECEIPTS:			30,914	122,412
AD VALOREM TAX		1,109,513	1,036.501	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
DELINQUENT TAX		8,433	150,846	8,000
MOTOR VEHICLE TAX		30,601	34,151	35,152
				33,132
TOTAL DEGELETA				
TOTAL RECEIPTS		1,148,547	1,221,498	43,152
DECOMPOSE AND SELECTION OF THE SELECTION			<u>,                                      </u>	10,102
RESOURCES AVAILABLE		1,200,914	1,272,412	165,564
EVENDITUES				
EXPENDITURES:				
HEALTH APPROPRIATION				
APPROPRIATION		1,150,000	1,150,000	3,000,000
TOTAL EXPENDITURES	ļ			
TOTAL EXPENDITURES	<u> </u>	1,150,000	1,150,000	3,000,000
LINENCLIMPEDED CARL DALANCE DECEMBER OF			<del> </del>	
UNENCUMBERED CASH BALANCE, DECEMBER 31 BUDGET AUTHORITY		50,914		XXXXXXXXXXXXX
BODGET AUTHORITY		1,150,000	1,150,000	
TOTAL EVE	-NDITUES -	NON-APPR	OPRIATED BALANCE	
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE				
TAX REQUIRED				
			NCY COMPUTATION	
		AMOUNT OF 20	15 AD VALOREM TAX	2,834,436

1	· · · · · · · · · · · · · · · · · · ·	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
LIBRARY FUND	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		12,845	12,204	30,283
RECEIPTS:				<u>,                                     </u>
AD VALOREM TAX		278 140	261,289	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
DELINQUENT TAX		2,056	36,303	2,000
MOTOR VEHICLE TAX		7,236	8,560	8,859
MISCELLANEOUS				
FROM SPECIAL BENEFITS				
GIFTS & GRANTS				
				1
TOTAL RECEIPTS		287,432	306,152	10,859
RESOURCES AVAILABLE		300,277	318,356	41,142
EXPENDITURES:				
LIBRARY	-			
APPROPRIATION TO BOARD		288,073	288,073	202,000
EMPLOYEE BENEFITS				
		. <u></u>		
TOTAL EXPENDITURES		288,073	288,073	202,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		12,204	30,283	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
BUDGET AUTHORITY		288,073	288,073	
		NON-APPR	OPRIATED BALANCE	
TOTAL EXPE	NDITURES A	AND NON-APPROPRIA	ATED FUND BALANCE	202,000
TAX REQUIRED				
DELINQUENCY COMPUTATION				
AMOUNT OF 2015 AD VALOREM TAX 160,85			160,858	

•		PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
DEVELOPMENTAL DISABLED	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		921	998	1,658
RECEIPTS:				7,00
AD VALOREM TAX		13,597	12,250	XXXXXXXXXXXXXXX
DELINQUENT TAX		107	2,030	100
MOTOR VEHICLE TAX		373	380	414
TOTAL RECEIPTS		14,077	14,660	514
RESOURCES AVAILABLE		14,998	15,658	2,172
EXPENDITURES:				
HEALTH				
CONTRACTUAL SERVICES		14,000	14,000	12,000
TOTAL EXPENDITURES		14,000	14,000	12,000
TOTAL EXPENDITORES	-	14,000	14,000	12,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		998	1,658	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
BUDGET AUTHORITY		14,000	14,000	
<b></b>			ROPRIATED BALANCE	
TOTAL EXPE	NDITURES	AND NON-APPROPRIA		
			TAX REQUIRED	
DELINQUENCY COMPUTATION				
AMOUNT OF 2015 AD VALOREM TAX 9,8			9,828	

		PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
BOND AND INTEREST FUND	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		37,443	596,274	41,596
RECEIPTS:			<del></del>	
AD VALOREM TAX	<u> </u>	523,814	1,010,092	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
DELINQUENT TAX		3,916	71,442	5,000
MOTOR VEHICLE		13,911	16,122	34,257
SALE OF BONDS -REFI				
INTEREST INCOME				
NO FUND WARRANTS	<u> </u>	2,500,000		
GENERAL FUND REIMBURSEMENT				
TOTAL RECEIPTS		3,041,641	1,097,656	39,257
RESOURCES AVAILABLE		3,079,084	1,693,930	80,853
EXPENDITURES:				
EXT ENDITORIES.	-			
BOND PRINCIPAL	1	500,000	1,010,000	1,280,000
INTEREST COUPONS		38,550	86,594	126,463
COMMISSION & POSTAGE			· · · · · · · · · · · · · · · · · · ·	
PAYMENT TO HOSPITAL		1,944,260	555,740	
TOTAL EXPENDITURES		2,482,810	1,652,334	1,406,463
UNENCUMBERED CASH BALANCE, DECEMBER 31		596,274	41.596	xxxxxxxxxxxx
BUDGET AUTHORITY		538,550	2,596,583	
			OPRIATED BALANCE	
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE			1,406,463	
TAX REQUIRED				
DELINQUENCY COMPUTATION				
		AMOUNT OF 20	15 AD VALOREM TAX	

CDECIAL ALCOHOL & DDITIC FUND	0005	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
SPECIAL ALCOHOL & DRUG FUND	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		3	3	0
REVENUES:				
STATE OF KANSAS				
			<del></del>	
TOTAL RECEIPTS		0	0	0
TOTAL NEGLII 10		0		0
RESOURCES AVAILABLE		3	3	0
EXPENDITURES:				
DRUG AND ALCOHOL ABUSE			3	
CO. GENERAL				
PARK AND RECREATION				
TOTAL EXPENDITURES		0	3	0
UNENCUMBERED CASH BALANCE, DECEMBER 31		3	0	0
BUDGET AUTHORITY	<del>                                     </del>	1,500	0	

	PRIOR YEAR
SPECIAL HIGHWAY EQUIPMENT FUND	ACTUAL
K.S.A. 68-590	2014
UNENCUMBERED CASH BALANCE JANUARY 1	353,113
TRANSFER FROM	
ROAD AND BRIDGE FUND	
RESOURCE AVAILABLE	353,113
EXPENDITURES:	
TRANSFER TO ROAD AND BRIDGE FUND	
COMMODITIES	
MISCELLANEOUS EXPENSE	
CAPITAL OUTLAY	199,900
TOTAL EXPENDITURES	199,900
UNENCUMBERED CASH BALANCE DECEMBER 31	153,213

	PRIOR YEAR
SPECIAL HIGHWAY IMPROVEMENT	ACTUAL
K.S.A. 68-590	2014
UNENCUMBERED CASH BALANCE JANUARY 1	477,140
TRANSFER FROM	
ROAD AND BRIDGE FUND	
INSUANCE PROCEEDS	
BEGINNING BALANCE ADJUSTMENT	
RESOURCE AVAILABLE	477,140
EXPENDITURES:	
TRANSFER TO ROAD AND BRIDGE FUND	
MISCELLANEOUS EXPENSE	
CAPITAL OUTLAY	357,738
REIMBURSE ROAD & BRIDGE	
CONSTRUCTION MATERIALS	
TOTAL EXPENDITURES	357,738
UNENCUMBERED CASH BALANCE DECEMBER 31	119,402

SPECIAL FIRE EQUIPMENT FUND	PRIOR YEAR ACTUAL
K.S.A. 19-3612c	2014
UNENCUMBERED CASH BALANCE JANUARY 1	385,997
TRANSFER FROM RURAL FIRE FUND	
RESOURCE AVAILABLE	385,997
EXPENDITURES:	
CAPITAL OUTLAY	176,031
TOTAL EXPENDITURES	176,031
UNENCUMBERED CASH BALANCE DECEMBER 31	209,966

AMBULANCE EQUIPMENT FUND	PRIOR YEAR ACTUAL
<u>K.S.A. 65-6115</u>	2014
UNENCUMBERED CASH BALANCE JANUARY 1	545,472
TRANSFER FROM AMBULANCE FUND MISC REVENUE	
RESOURCE AVAILABLE	545,472
EXPENDITURES:	-
EQUIPMENT	281,358
TOTAL EXPENDITURES	281,358
UNENCUMBERED CASH BALANCE DECEMBER 31	264,114

NOVIOLIO INCEDITO CONTRACTORIO	PRIOR YEAR
NOXIOUS WEED EQUIPMENT FUND	ACTUAL
K.S.A. 2-1318	2014
UNENCUMBERED CASH BALANCE JANUARY 1	31,748
TRANSFER FROM	
NOXIOUS WEED FUND	0
RESOURCE AVAILABLE	31,748
EXPENDITURES:	
NOXIOUS WEED EQUIPMENT	6,334
TOTAL EXPENDITURES	6,334
UNENCUMBERED CASH BALANCE DECEMBER 31	25,414

EQUIPMENT RESERVE FUND	2005	PRIOR YEAR	CURRENT YEAR	PROPOSED BUDGET
KSA 19-119 & 19-120	CODE	ACTUAL 2014	ESTIMATED 2015	YEAR 2016
UNENCUMBERED CASH BALANCE, JANUARY 1		447,500	398,714	340,000
TRANSFER FROM				
REAPPRAISAL FUND				
APPRAISER COST				
GENERAL FUND			150,000	150,000
REIMBURSED EXPENSE		1,300	7,642	
INSURANCE PROCEEDS				
TOTAL RECEIPTS		1,300	157,642	150,000
RESOURCES AVAILABLE		448,800	556,356	490,000
EXPENDITURES:				
EQUIPMENT REPLACEMENT				
CAPITAL OUTLAY		50,086	216,356	490,000
MISCELLANEOUS EXPENSE				
TOTAL EXPENDITURES		50,086	216,356	490,000
UNENCUMBERED CASH BALANCE, DECEMBER 31		398,714	340,000	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
BUDGET AUTHORITY		510,000	657,500	
	•	NON-APPF	OPRIATED BALANCE	
TOTAL EXPENDITURES AND NON-APPROPRIATED FUND BALANCE 490,000				
TAX REQUIRED				
TAX REQUIRED DELINQUENCY COMPUTATION				
AMOUNT OF 2015 AD VALOREM TAX 0				

COUNTY ATTORNEY DIVERSION FUND	PRIOR YEAR ACTUAL 2014
UNENCUMBERED CASH BALANCE JANUARY 1	21,778
REVENUES: CHARGES FOR SERVICES	
DOCKET FEES FROM DISTRICT COURT	21,164
TOTAL RECEIPTS	21,164
RESOURCES AVAILABLE	42,942
EXPENDITURES:	
COMMODITIES	
CONTRACTUAL SERVICES CAPITAL OUTLAY	26,890
TOTAL EXPENDITURES	26,890
UNENCUMBERED CASH BALANCE, DECEMBER 31	16,052

#### NOTICE OF BUDGET HEARING

THE GOVERNING BODY OF MORTON COUNTY WILL MEET ON THE 10 TH DAY OF AUGUST, 2015 AT 11:00 AM, AT MORTON COUNTY COURTHOUSE FOR THE PURPOSE OF HEARING AND ANSWERING OBJECTIONS OF TAXPAYERS RELATING TO THE PROPOSED USE OF ALL FUNDS AND THE AMOUNT OF 2015 AD VALOREM TAX.

DETAILED BUDGET INFORMATION IS AVAILABLE AT COUNTY CLERK'S OFFICE AND WILL BE AVAILABLE AT THIS HEARING.

#### **BUDGET SUMMARY**

PROPOSED BUDGET 2015 EXPENDITURES AND AMOUNT OF 2015 AD VALOREM TAX ESTABLISH THE MAXIMUM LIMITS OF THE 2016 BUDGET. ESTIMATED TAX RATE\* IS SUBJECT TO CHANGE DEPENDING ON FINAL ASSESSED VALUATION.

	2014 2015		PROPOSED BUDGET 2016				
	PRIOR YEAR	ACTUAL	CURRENT YEAR	ACTUAL.	, , , , ,	AMOUNT OF	EST
	ACTUAL	TAX	ESTIMATE OF	TAX		2015 AD	TAX
FUND	EXPENDITURES	RATE*	EXPENDITURES	RATE*	EXPENDITURES	VALOREM TAX	RATE*
GENERAL	3,932,329	23.94	5 770 0E0	49.04	4 400		
ROAD & BRIDGE	927,367	0.00	5,772,358	18.61	4,436,792	3,081,378	37.45
FAIR	85,000	0.69	1,200,000	3.96	1,350,600	482,598	5.86
AIRPORT	184,928	0.68	90,000	0.74	76,500	65,436	0.80
HEALTH	127,623	0.00	146,390	0.78	176,639	26,924	0.33
COUNTY BUILDING	203.315	1.00	140,000	0.00	253,000	0	0.00
EXTENSION COUNCIL	104.665	0.85	250,000	1.00	366,500	82,288	1.00
EMS SERVICE	65,490	0.00	104,665	0.85	100,000	84,629	1.03
NOXIOUS WEED	98,870	0.00	115,500	0.00	143,390	0	0.00
COUNCIL ON AGING	94,279	0.68	115,000	0.28	125,900	0	0.00
CONSERVATION	22,400	0.88	95,716	0.83	95,483	80,388	0.98
HISTORICAL	110,500		25,000	0.20	20,000	16,415	0.20
RURAL FIRE	· · · · · · · · · · · · · · · · · · ·	0.90	116,000	0.95	116,000	101,635	1.24
EMPLOYEES' BENEFITS	51,701 1,251,217	0.85 9.27	47,475	0.89	103,000	8,000	0.10
MENTAL HEALTH	22.400		1,302,177	9.48	1,390,000	1,149,818	13.97
HOSPITAL	1,150,000	0.18	22,400	0.18	20,000	16,575	0.20
LIBRARY	288.073	9.37	1,150,000	9.35	3,000,000	2,834,436	34.45
DEVELOP DISABLED	14,000	2.35	288,073	2.36	202,000	160,858	1.95
BOND & INTEREST	2,482,810	0.11 4.42	14,000	0.11	12,000	9,828	0.12
ALCOHOL TREATMENT		4,42	1,652,334	9.11	1,406,463	1,345,610	16.35
SPECIAL HIGHWAY EQ.	199,900		3		0		
SPEC HWY IMPR FUND							
SPECIAL FIRE EQUIP	357,738			···			
SPECIAL EMS EQUIP	176,031		··				
NOXIOUS WEED EQUP	281,358						
EQUIPMENT RESERVE	6,334						
	50,086	0.00	216,356	0.00	490,000	0	0.00
CO. ATT. DIVERSION	26,890				,		
TOTALS	12,315,304	55.03	12,863,447	59.68	13,884,267	9,546,816	116.03
LESS: TRANSFERS	0		(150,000)		(455 556)		
NET EXPENDITURES	12,315,304		12,713,447		(455,000) 13,429,267		
TOTAL TAX LEVIED	6,564,257		6,809,904	<del>-</del>	XXXXXXXXXXXXXXXXX		
ASSESSED VALUATION	119,220,728		114,105,548		82,288,106		
		JTSTANDING	INDEBTEDNESS,	JANUARY 1.			
	2013		2014		2015		
G.O. BONDS	2 020 000		4 5 40 000				
NO-FUND-WARRANTS	2,030,000		1,540,000		1,040,000		
IAO-LOIAD-AAWKKWIN 12	0		500,000		2,875,000		
TOTAL	2,030,000		2,040,000	i I	3,915,000		

TAX RATES	ARF	EXPRESSED	IN MILLS

CLERK